

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (58800000024) Vital Records Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 6,031,032	\$ 5,873,765	\$ 1,000,000	\$ 5,265,828
Adjustment to Balance Forward	114	0	0	0
	<u>6,031,146</u>	<u>5,873,765</u>	<u>1,000,000</u>	<u>5,265,828</u>
Receipts				
Federal Support	707,235	545,000	545,000	545,000
Intra State Receipts	12,818	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	104,353	1,000	1,000	1,000
Fees, Licenses & Permits	2,647,181	2,400,000	2,400,000	2,400,000
Other	7,774	1,000	1,000	1,000
	<u>3,479,361</u>	<u>2,948,000</u>	<u>2,948,000</u>	<u>2,948,000</u>
Total Resources	<u>\$ 9,510,507</u>	<u>\$ 8,821,765</u>	<u>\$ 3,948,000</u>	<u>\$ 8,213,828</u>
 FTE	 <u>24.95</u>	 <u>25.50</u>	 <u>25.50</u>	 <u>25.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,884,150	\$ 2,044,229	\$ 2,044,229	\$ 2,044,229
Personal Travel In State	500	4,000	4,000	4,000
State Vehicle Operation	0	1,500	1,500	1,500
Depreciation	0	1,200	1,200	1,200
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	19,161	20,000	20,000	20,000
Other Supplies	43	0	0	0
Printing & Binding	31,340	40,000	40,000	40,000
Postage	83,109	90,000	90,000	90,000
Communications	14,321	15,000	15,000	15,000

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Disposition of Resources (cont.)				
Professional & Scientific Services	489	1,000	1,000	1,000
Outside Services	24,471	30,000	30,000	30,000
Intra-State Transfers	651,517	707,303	707,303	707,303
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	1,569	2,000	2,000	2,000
Reimbursement to Other Agencies	19,197	9,500	9,500	9,500
ITS Reimbursements	14,648	13,000	13,000	13,000
IT Outside Services	803,915	486,793	486,793	486,793
Gov Fund Type Transfers - Attorney	51,351	44,812	44,812	44,812
Gov Fund Type Transfers - Other A	0	100	100	100
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	5,681	3,000	3,000	3,000
IT Equipment	13,964	25,000	25,000	25,000
Other Expense & Obligations	16,350	2,000	2,000	2,000
Refunds-Other	966	400	400	400
Balance Carry Forward (Funds)	5,873,765	5,265,828	392,063	4,657,891
Total Disposition of Resources	<u>\$ 9,510,507</u>	<u>\$ 8,821,765</u>	<u>\$ 3,948,000</u>	<u>\$ 8,213,828</u>